

Legislature - Legislative Council

	FY 2022 ACTUAL	FY 2023 ESTIMATE	FY 2024 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	66.0	56.0	56.0
Personal Services	3,362,600	3,597,500	3,597,500
Employee Related Expenditures	1,156,600	1,412,700	1,412,700
Professional and Outside Services	46,400	1,110,000	1,110,000
Travel - In State	14,400	12,000	12,000
Travel - Out of State	0	6,500	6,500
Other Operating Expenditures	1,486,700	1,880,800	1,880,800
Equipment	962,400	1,527,000	1,527,000
OPERATING SUBTOTAL	7,029,100	9,546,500	9,546,500 ^{1/2/3/}
SPECIAL LINE ITEMS			
Ombudsman-Citizens Aide Office	1,001,900	0	0
AGENCY TOTAL	8,031,000	9,546,500	9,546,500

FUND SOURCES

General Fund	8,031,000	9,546,500	9,546,500
SUBTOTAL - Appropriated Funds	8,031,000	9,546,500	9,546,500
TOTAL - ALL SOURCES	8,031,000	9,546,500	9,546,500

AGENCY DESCRIPTION - The Legislative Council, a staff agency of the Legislative Department, provides bill drafting and research services, continuing code revision and manages the operation and renovation of certain legislative buildings and grounds. The council is also responsible for the development, operation, and maintenance of the legislative computer system.

FOOTNOTES

- ^{1/} This appropriation is a continuing appropriation and is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations. (General Appropriation Act footnote)
- ^{2/} Dues for the council of state governments may be expended only on an affirmative vote of the legislative council. (General Appropriation Act footnote)
- ^{3/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

Operating Budget

The Baseline includes \$9,546,500 and 56 FTE Positions from the General Fund in FY 2024 for the operating budget. These amounts are unchanged from FY 2023.

Prior to the FY 2023 budget, the Ombudsman-Citizens Aide received funding as a line item in the Legislative Council budget as shown in the FY 2022 Actual column in the table. The Legislature - Ombudsman Citizens Aide Office now receives an appropriation as an individual legislative agency.

SUMMARY OF FUNDS	FY 2022 Actual	FY 2023 Estimate
Museum Gift Shop Revolving Fund (LCA4008/A.R.S. § 41-1307)		Non-Appropriated
Source of Revenue: Proceeds from the sale of merchandise at the Capitol Museum Gift Shop.		
Purpose of Fund: To provide for state-related inventory to be sold at the Capitol Museum Gift Shop. Laws 2022, Chapter 211 transferred the administration of this fund to Legislative Council.		
Funds Expended	0	0
Year-End Fund Balance	0	67,200

SUMMARY OF FUNDS	FY 2022 Actual	FY 2023 Estimate
State Monument and Memorial Repair Fund (LCA2338/A.R.S. § 41-1365)		Appropriated
Source of Revenue: Monies derived from fundraising activities, monies that are collected by the proponents of a monument or memorial, grants, donations, and legislative appropriations.		
Purpose of Fund: For the maintenance, repair, reconditioning, or relocation of monuments or memorials and for supporting mechanical equipment in the Governmental Mall. Laws 2022, Chapter 357 transferred the fund to Legislative Council.		
Funds Expended	0	0
Year-End Fund Balance	0	216,100